

AETV-CG

SUBJECT: Enclosure 6 (Resource Management) to V Corps Command Training Guidance for FY03-04, Change 1

1. **PURPOSE.** To provide FY 03/04 training guidance funding information for V Corps tactical units.

2. **REFERENCES.**

- a. AR 37-100-XX, Army Management Structure.
- b. Army Regulation 350-28, Army Exercises.
- c. Army Regulation 350-50, Combat Training Center Program.
- d. DFAS IN Regulation 37-1, Finance and Accounting Policy Implementation.

3. **OBJECTIVE.** Resource managers and training managers continually face the challenge of maintaining a high degree of unit readiness and soldier proficiency with reduced resources. Coordination among these managers is critical during all phases of the budget cycle: budgeting/resourcing and execution/reporting.

4. **GENERAL.** The ACofS, Resource Management (RM) provides funding guidance to V Corps units.

5. **SPECIFIC.**

Training Events. Budgeting for training events should be based on the V Corps FY 03/04 training guidance and calendar, which include unit METL requirements and OPTEMPO requirements for CMTC, GTA, brigade, battalion, company, and platoon FTXs, and Local Training Area (LTA) (i.e., Home Station).

Ground OPTEMPO. USAREUR ground OPTEMPO funding is provided to support an 800-mile training and funding strategy. The assumption is made that for FY03/04, USAREUR guidance will continue to be 800-mile ground OPTEMPO.

Training Efficiencies Training efficiencies must be considered and reflected in the tactical unit budget, if applicable.

Battle Command Training Program (BCTP). BCTP includes mid-to-high intensity realistic war fighting scenarios for Corps, Divisions and their staffs and is conducted annually. V Corps receives limited funding for BCTP and absorbs the remaining costs out of unit OPTEMPO funds. Each BCTP consists of three phases: a seminar; a warfighting CPX, using Corps Battle Simulator (CBS) model; and a take-home sustainment-training package. Funding for basic unit participation (primarily Class IX) is embedded within unit OPTEMPO funding and is an annual event on the unit and Corps training calendars. The funds Corps receives for BCTP fund unit attendance at the annual seminar (held at Ft. Leavenworth) and limited Guard and Reserve unit participation (overseas air costs for people and equipment). Additional OPTEMPO funds are

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centrally held at Corps to offset costs that benefit all Corps units participation, i.e., primarily the simulation package, reimbursement to 7th ATC for training support costs and reimbursement to the unit tasked with the mayor battalion. This program is closely monitored/coordinated with USAREUR ODCSOPS/7th ATC and HQDA.

JCS/PFP Exercises. Funds are provided for incremental costs associated with participation in JCS exercises. Incremental costs are expenses incurred by Army forces in connection with the planning, conduct, and evaluation of JCS exercises over and above normal operating costs. AR 350-28 contains specific guidance on JCS incremental costing. Funding for these exercises is contingent upon receipt and validation of a cost estimate (and subsequent cost feeder report) by ODCSOPS. JCS exercise budget estimates are due 90 days prior to STARTEX and a cost feeder report is due 40 days after ENDEX

Execution/Reporting.

(1) Execution. In order to adequately resource Corps training requirements, the importance of identifying and capturing training costs cannot be overstated. Historical data and cost factors are used as the basis for determining funding requirements for the next fiscal year and justifying retention of current year funding. The Program Structure (PS) defines each category by Account Processing Codes (APCs)--the method used to track execution.

Exercise Reporting. Estimate and Reporting requirements for exercises/events (Corps/division CPXs and special exercises, such as BCTP and JCS exercises) must be provided to the ACSR Budget Division 90 days prior to STAREX; the cost feeder report is due 40 days after ENDEX. Costs for events include preparation (ramp-up), actual event, and recovery. Reporting requirements for PFP and JCTP will be identified under separate cover.

OPTEMPO Miles/FHP Reporting. Report OPTEMPO fleet mileage of M1s and M2/M3s to V Corps, G3 Training, with a copy furnished to ACSR, Budget Division, each month NLT the fifth working day of the following month. Report hours flown monthly to the Corps Aviation office NLT the 28th of the following month and quarterly NLT the 28th of the last month of each quarter.

g. **Flying Hour Program (FHP).** Execution is identified by Management Decision Package (MDEP), VFHP while reporting requirements are specified by G3 Aviation. Hours flown monthly will be reported no later than the 20th day of each month.

V Corps, G3 aviation, will publish detailed hours by aircraft and unit.

(2) G3 aviation publishes flying hours-based on DA hour distribution, while RM publishes the funding in the Resource Guidance and Funding Letter.

h. **Funding for Contingencies:**

(1) Funding responsibilities for pre-deployment. Units are responsible for funding pre-deployment for their assigned units which take place in Central Region (CR). Items covered during this phase will include: incremental costs incurred for packing and crating of equipment and supplies, special preparation of equipment (e.g., vehicle painting), acquisition of special equipment to conduct the mission, other unit equipment (kits/sets/outfits), and other supplies not on hand but required for execution of the follow-on-force mission, special training to include additional incremental training OPTEMPO and flying hours to prepare for the mission prior to deployment, and other pre-deployment costs not reflected above. Pre-deployment costs will be captured in a unique Functional Account Code (FCA) and the MDEP VYUG.

(2) Funding responsibilities for deployment. CR units will fund their own associated deployment costs, except transportation. Mission Rehearsal Exercises (MREs) will also be funded by units. Deployment is defined as movement from the unit's home station to the AOR duty. Deployment costs will be captured in the FCA code and under MDEP VYUG.

(3) Funding responsibilities for sustainment. Sustainment costs will be captured in the FCA code and under MDEP VYUG.

(4) Funding responsibilities for redeployment. CR units will fund their own associated redeployment costs, except transportation. Redeployment is defined as movement from the AOR to home station. Redeployment costs will be captured in the FCA code and under MDEP VYUG. Both re-deployment and deployment are captured under the same FCA code.

(5) Funding responsibilities for reconstitution. CR units are responsible for funding reconstitution for their assigned units upon return to the CR. All activities associated with bringing re-deployed troops back to standard to perform future missions are properly chargeable to the contingency account (called reintegration training). These activities can include accelerated gunneries and CMTC rotations. In addition, any ERC A & B equipment, NBC equipment, or other necessary supplies to bring units up to the standards necessary for successful accomplishment of future missions can be properly charged as a reconstitution effort. Reconstitution costs will be captured in the FCA code and under MDEP VYUG.

6. CORPS AUTOMATED BUDGET (CAB). Budgets are used to justify funding requirements for the fiscal year. Resources are dependent upon execution. ACSRM works with ODCSOPS to resource training at the highest level possible. It is imperative that units submit these estimates on time and as accurately as possible. They should be included with the submission of a CAB. The CAB enables ACSRM to defend V Corps training requirements, guarantee readiness, and to secure equable resources for all tactical units.

a. **The CAB is V Corps' training resource "MODEL."** The CAB is event-driven and identifies unit training and support requirements and indirect/garrison requirements. The CAB is based upon USAREUR and V Corps training/OPTEMPO guidance. USAREUR 350-1, unit

METL requirements, and the V Corps command Training Guidance should be used as the “backbone” for developing the CAB. The CAB provides the following details/summaries/data:

(1) The **Master Budget** (MB) or detailed summary sheet is organized into programs and cost centers within programs in accordance with the V Corps Program Structure (PS). The MB provides the summary cost of each program and cost center by using categories. The following are MB categories and brief descriptions:

(a) Direct OPTEMPO - Class IX repair parts for ground vehicles.

(b) Indirect OPTEMPO - Costs specific to supporting training events and costs of doing day-to-day business.

(c) Civilian Pay.

(d) Transportation - Bus and rail costs for garrison and training events.

(e) Flying Hour Program (FHP) - Class IX repair parts.

(f) Programs - This category identifies cost estimates unique to special exercises (i.e., BCTP), Joint Contact Team Program (JCTP), Joint Chief of Staff (JCS) exercises, Force Management (FM), INTEL programs and CONOPS.

(2) Individual detailed exercise/event worksheets (Unit Event Cost Summaries). These worksheets are required for the tactical unit level plus two unit levels down (i.e., division, brigade, and battalion) and are required for each exercise/event (e.g., CMTC, GTA, CPX, FTX, and quarterly Home Station Training); plus a training summary.

(3) Monthly Obligation Plan (OP) by Element of Resource (EOR) for both CR funding and CONOPS. Operations should reflect the total funding guidance provided to the unit on its Resource Allowance Document (RAD).

(4) Other supporting documentation required: detailed unit training schedule, force structure chart, and vehicle/soldier densities (total number of soldiers and/or vehicles, on/hand/operable).

b. The Training Resource Module (TRM) is DA’s “MODEL” and is based on a 3-year rolling average of execution. However, actual receipt of guidance is driven by availability of funding. TRM funds only OPTEMPO driven exercises/events. JCS/PFP, JCTP and special exercises are funded from ODCSOPS upon receipt and validation of a cost estimate (and subsequent cost feeder report). Indirect Programs are funded through efficiencies from Direct OPTEMPO.

7. **RESOURCING STRATEGY.** Training can be executed only within available resources. The USAREUR Resource Guidance demands deliberate, methodical controls to leverage each

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dollar to ensure the optimal return. Each command, program manager, and functional manager must provide the proper leader oversight to achieve this objective. Corps strategy ensures that we gain financial efficiencies, economies, and cost avoidance to execute our training. Innovative cost saving ideas for training are encouraged and should be shared.

8. V Corps POC is Hu, AI (C5 RM Budget Analyst), DSN 370-5389.